EIR/EIS for the Ecosystem and Floodplain
Restoration in the Lower San Joaquin River and
South Delta Region

Fed FY99/00	Fed FY99/00					
S. DELTA ERP EIR/EIS	S.DELTA ERP EIR/EIS					
Planning/Scoping/	Initiate work on					
Alternatives Report	Administrative Draft EIR					

Environmental specialist (•				*	Atternatives Report			Administrative Draft EIR		
PERSONAL EXPENSES		Employee				Ammunt			5-34854-43		
PRSONAL EXPENSES	Item			Position No ·	Tier				Amount	4 50	
CDPG		1101110		i Galdon No.	1 (6)	Salary		FIGE	Assourc	# PY	Amount
Senior Biologist (Cuprovisor)										İ	- 18 Think day be the set of
Environmental Specialist IV x x x x \$80,000 0.25 0.2500 0.25							ŀ			·	
Associate Biologist (Minifelfe)								1			\$14,750
Associate Biologist (Marine/Fish) x x x x \$50,000 and 20,00000 \$10,0000 \$40,000 and 510,000 and 510,00								1			\$15,000
Environmental Specialisti II								1			\$43,500
Biologist (Marine/Fish)								1			\$40,000
Biologist (Midifle)								ŧ .			\$13,125
Environmental Specialisti x								1			\$22,000
Fish & Wildlife Asst-II								1			
DWR (est) Environmental Specialist/Engineers x x x x \$50,000 0.12 0.1200 \$5,000 0.50 \$15,000 0.5								1			
DWR (est) Environmental Specialist/Engineers x x x x \$50,000 0.12 0.12009 \$7,200 0.22000 \$15,0		^	^		^	333,000	0.12	0.12000			
DWR (est) Security											\$0
Environmental Specialis/Engineers x x x \$ \$60,000 0.12 0.1200 \$77,200 0.2500 \$15,000 \$	DWR (est)				•						\$0
NMFS (est) Side S		¥	v			\$60,000	042	0.42000			\$0
Minks Gest Silicologists		~	^.		^	300,000	0.12	0.12000			
Biologists	NMFS (est)						1 1				\$0
USFWS (est) S S S S S S S S S		¥	¥		. .	\$50,000	042	0.42000			\$0
USCOE (est) Section			^		^	930,000	0.12	0.12000			- 0.00000 2000 2000 2000 2000 2000 2000
Biologists	USFWS (est)							1			\$0
USCOE (est) Engineers X X X X X X X X X X X X X		x	¥			\$50,000	0.42	0.42000			\$0
USCOE (est) Engineers x x x x x x x x x x x x x x x x x x x		^	^		^	450.000	0.12	0.12000			
Engineers X X X X \$70,000 0.12 0.12000 \$84,000 0.25000 \$17,500 0.50 0.50 0.50 0.50 0.50 0.50 0.50	USCOE (est)			*				,			\$0
Salary Savings @ -5.0% (85.295) (81.0168		¥	v			970 000		0.42000			\$0
Salary Savings		^	^		^	\$10,000	0.12	0.12000			4747704 4,00005 4,100
So	•							ļ			\$0
Salary Savings @ -5.0% S105.981 4.54000 S220.311				1000							
Salary Savings @ -5.0% S105,981 4,44000 S220,311 Net Salaries & Wages Staff Benefits: S100,682 S209,300 Tier 1 28,000% S28,791 S58,600 Total Salaries and Wages S128,673 S267,300 Temporary Help (Scientific Aid) 99/00-(1\$3,02 x 2088brs) S12,076 S12,076 S12,076 Temporary Help Benefits @ 8,000% S966 S12,076 S12,076 Overtime TOTAL PERSONAL EXPENSES S141,915 S279,98 OPERATING EXPENSE DETAIL General Expense S30,000 S75,000 Consultant & Professional Services S20,000 S240,000 TOTAL OPERATING EXPENSES & EQUIPMENT S32,000 S340,000 TOTAL EXPENDITURES FOR PERSONAL SERVICES & OPERATING EXPENSES S223,915 S619,984 INDERECT COST RECOVERY (Federal Funds & Reimbursements Only) Total Expenditures CVERHEAD 18,540% Reimbursement S41,514. S114,845 TOTAL SYSTEMBRY LIGHT S114,845				*			1				en.
Salary Savings @ -5.0% (\$5,299) (\$11,016]	ı		4	/*************************************
Net Salaries & Wages \$100,682 \$209,30 Staff Benefits: 11er 1 28,000% \$28,191 \$58,601 Tier 2 \$128,873 \$267,301 \$267,301 \$12,076 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1 3,00,001</td> <td>4.54000</td> <td>- W. S. /td>								1	1 3,00,001	4.54000	- W. S.
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Staff Benefits: Tier 1	_	•							(40,230)	1	(3.71,010)
Staff Benefits: Tier 1	Net Salaries & Wages								\$100 682		\$200,303
Tier 2 Total Salaries and Wages Temporary Help (Scientific Aid)				•			ĺ		20,000	ĺ	V203,303
Total Salaries and Wages	Tier 1	28,000%						*	\$28.191		\$50 COE
Temporary Help (Scientific Aid) 9900 - (\$3,02 x 2080hrs) \$12,076 \$12,076 \$12,077 \$2,000 \$250,000 \$250,000 \$75,000 \$250,	Tier 2								3000		330,603
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Temporary Help (Scientific Aid) \$900 - (\$5.02 x 2080hrs) \$12,076 \$3866	Total Salaries and Wages							1	\$128.873	1	\$267,908
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Temp Helip Benefits @ 8,000% S986	Temporary Help (Scientific Aid)	99/00 - (\$9.02 x	2080h	rs)					\$12,076		\$12.076
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TOTAL EXPENDITURES FOR PERSONAL SERVICES & OPERATING EXPENSES INDERECT COST RECOVERY (Federal Funds & Reimbursements Only) Total Expenditures OVERHEAD 18.540% Reimbursement 19.990% Fed TOTAL EXPENDITURES & EQUIPMENT \$82,000 \$340,0									\$2,000		\$25,000
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Total Expenditures OVERHEAD 18.540% Reimbursement 19.990% Fed \$41,514. \$114,945.					-,1000				\$∠∠3,815	1	\$6,19,984
Total Expenditures OVERHEAD 18.540% Reimbursement 19.990% Fed \$41,514. \$114,945.	INDERECT COST BECOVERY (F-4-	nal Euroda C	3-1								
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19.990% Fed										}	
19.990% Fed	OVERHEAD	18.540%	Re	imbursement					\$41.514	1	\$114.945
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\$265,429 \$734,929	TOTAL EVERNORUSES								1 2 1 112	1	Selected Audience - Nov
	I U I AL EXPENDITURES								\$265,429	1	\$734,929
CONTRACT TOTAL							-			-	-

SAMPLE BUDGET FORMAT